

## 4120 Emergency Medical Services Authority

The Emergency Medical Services (EMS) Authority's mission is to coordinate EMS statewide; develop guidelines for local EMS systems; regulate the education, training, and certification of EMS personnel; and coordinate the state's medical response to any disaster.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Emergency Medical Services Authority	67.4	64.2	65.2	\$22,830	\$28,169	\$28,382
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>67.4</b>	<b>64.2</b>	<b>65.2</b>	<b>\$22,830</b>	<b>\$28,169</b>	<b>\$28,382</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$6,692	\$6,771	\$6,771
0194 Emergency Medical Services Training Program Approval Fund				325	379	390
0312 Emergency Medical Services Personnel Fund				1,531	1,956	1,992
0890 Federal Trust Fund				1,511	2,625	2,678
0995 Reimbursements				11,276	14,801	14,801
3137 Emergency Medical Technician Certification Fund				1,495	1,637	1,615
3256 Specialized First Aid Training Program Approval Fund				-	-	135
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$22,830</b>	<b>\$28,169</b>	<b>\$28,382</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• SB 669 - Epinephrine Auto-Injector Training and Certification Program (Chapter 725, Statutes of 2013)	\$-	\$-	-	\$-	\$135	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$135</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$11	\$98	-	\$11	\$101	-
• Retirement Rate Adjustments	3	26	-	3	26	-
• Miscellaneous Adjustments	-	-	-0.1	-	76	-0.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$14</b>	<b>\$124</b>	<b>-0.1</b>	<b>\$14</b>	<b>\$203</b>	<b>-0.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$14</b>	<b>\$124</b>	<b>-0.1</b>	<b>\$14</b>	<b>\$338</b>	<b>0.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$14</b>	<b>\$124</b>	<b>-0.1</b>	<b>\$14</b>	<b>\$338</b>	<b>0.9</b>

### PROGRAM DESCRIPTIONS

10 - Emergency Medical Services Authority

Disaster Medical Services Division

The Disaster Medical Services Division coordinates California's medical response to disasters. It is the responsibility of this division to carry out the EMS Authority's mandate to provide medical resources to local governments in support of their disaster response, coordinates with the Governor's Office of Emergency Services, Office of Homeland Security, California National Guard, California Department of Public Health, and other local, state, and federal agencies, private sector hospitals, ambulance companies and medical supply vendors to improve disaster preparedness and response.

EMS Personnel Division

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

The EMS Personnel Division oversees licensure and enforcement functions for California's paramedics, personnel standards for pre-hospital emergency medical care personnel, trial studies involving pre-hospital emergency medical care personnel, first aid and CPR training programs for child day care providers and school bus drivers.

### EMS Systems Division

The EMS Systems Division oversees EMS system development and implementation by the local EMS agencies, trauma care and other specialty care system planning and development, EMS for Children program, California's Poison Control System, emergency medical dispatcher standards, EMS Data and Quality Improvement Programs, and EMS communication systems.

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,135	\$1,213	\$1,213
0194	Emergency Medical Services Training Program Approval Fund	325	379	390
0312	Emergency Medical Services Personnel Fund	1,531	1,956	1,992
0890	Federal Trust Fund	1,511	1,921	1,974
0995	Reimbursements	4,725	6,121	6,121
3137	Emergency Medical Technician Certification Fund	1,290	1,337	1,315
3256	Specialized First Aid Training Program Approval Fund	-	-	135
	<b>Totals, State Operations</b>	<b>\$10,517</b>	<b>\$12,927</b>	<b>\$13,140</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,557	\$5,558	\$5,558
0890	Federal Trust Fund	-	704	704
0995	Reimbursements	6,551	8,680	8,680
3137	Emergency Medical Technician Certification Fund	205	300	300
	<b>Totals, Local Assistance</b>	<b>\$12,313</b>	<b>\$15,242</b>	<b>\$15,242</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	10,517	12,927	13,140
	Local Assistance	12,313	15,242	15,242
	<b>Totals, Expenditures</b>	<b>\$22,830</b>	<b>\$28,169</b>	<b>\$28,382</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	67.4	64.2	64.2	\$4,282	\$4,388	\$4,448
Total Adjustments	-	-	1.0	-	81	143
<b>Net Totals, Salaries and Wages</b>	<b>67.4</b>	<b>64.2</b>	<b>65.2</b>	<b>\$4,282</b>	<b>\$4,469</b>	<b>\$4,591</b>
Staff Benefits	-	-	-	1,772	1,899	1,926
<b>Totals, Personal Services</b>	<b>67.4</b>	<b>64.2</b>	<b>65.2</b>	<b>\$6,054</b>	<b>\$6,368</b>	<b>\$6,517</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$4,463	\$6,559	\$6,623
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,517</b>	<b>\$12,927</b>	<b>\$13,140</b>

### 2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$12,313	\$15,242	\$15,242

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued****2 Local Assistance**

	<b>Expenditures</b>		
	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$12,313</b>	<b>\$15,242</b>	<b>\$15,242</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,166	\$1,199	\$1,213
Allocation for employee compensation	7	11	-
Adjustment per Section 3.60	22	3	-
Adjustment per Section 3.90	-57	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$1,137</b>	<b>\$1,213</b>	<b>\$1,213</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,135</b>	<b>\$1,213</b>	<b>\$1,213</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$360	\$375	\$390
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-9	-	-
<b>Totals Available</b>	<b>\$356</b>	<b>\$379</b>	<b>\$390</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$325</b>	<b>\$379</b>	<b>\$390</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,559	\$1,926	\$1,992
Allocation for employee compensation	4	23	-
Adjustment per Section 3.60	17	7	-
Adjustment per Section 3.90	-48	-	-
Adjustment per Section 15.25	-1	-	-
011 Budget Act	-	-	(135)
<b>TOTALS, EXPENDITURES</b>	<b>\$1,531</b>	<b>\$1,956</b>	<b>\$1,992</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,871	\$1,901	\$1,974
Allocation for employee compensation	3	16	-
Adjustment per Section 3.60	19	4	-
Adjustment per Section 3.90	-43	-	-
Budget Adjustment	-339	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,511</b>	<b>\$1,921</b>	<b>\$1,974</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,725	\$6,121	\$6,121
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,305	\$1,318	\$1,315
Allocation for employee compensation	3	15	-
Adjustment per Section 3.60	12	4	-

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Adjustment per Section 3.90	<u>-30</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,290</b>	<b>\$1,337</b>	<b>\$1,315</b>
<b>3256 Specialized First Aid Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$135</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$135</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,517</b>	<b>\$12,927</b>	<b>\$13,140</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$5,558</u>	<u>\$5,558</u>	<u>\$5,558</u>
<b>Totals Available</b>	<b>\$5,558</b>	<b>\$5,558</b>	<b>\$5,558</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,557</b>	<b>\$5,558</b>	<b>\$5,558</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>
Budget Adjustment	<u>-704</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$6,551</u>	<u>\$8,680</u>	<u>\$8,680</u>
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	<u>-95</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$205</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$12,313</b>	<b>\$15,242</b>	<b>\$15,242</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$22,830</b>	<b>\$28,169</b>	<b>\$28,382</b>

**FUND CONDITION STATEMENTS**

	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0194 Emergency Medical Services Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	\$54	\$44
Prior year adjustments	<u>\$152</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$152</u>	<u>\$54</u>	<u>\$44</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	229	370	370
150300 Income From Surplus Money Investments	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$229</u>	<u>\$371</u>	<u>\$371</u>
Total Resources	<u>\$381</u>	<u>\$425</u>	<u>\$415</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	325	379	390
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>2</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$327</u>	<u>\$381</u>	<u>\$390</u>
FUND BALANCE	<u>\$54</u>	<u>\$44</u>	<u>\$25</u>

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

	2012-13*	2013-14*	2014-15*
Reserve for economic uncertainties	54	44	25
<b>0312 Emergency Medical Services Personnel Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,235	\$1,897	\$2,037
Prior year adjustments	<u>-21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,214	\$1,897	\$2,037
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,222	2,100	2,100
150300 Income From Surplus Money Investments	4	3	3
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
TO3256 To Specialized First Aid Training Program Approval Fund per Item 4120-011-0312, Budget Act of 2014	<u>-</u>	<u>-</u>	<u>-135</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,227</u>	<u>\$2,103</u>	<u>\$1,968</u>
Total Resources	\$3,441	\$4,000	\$4,005
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	-	-
4120 Emergency Medical Services Authority (State Operations)	1,531	1,956	1,992
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>7</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,544</u>	<u>\$1,963</u>	<u>\$1,994</u>
FUND BALANCE	\$1,897	\$2,037	\$2,011
Reserve for economic uncertainties	1,897	2,037	2,011
<b>3027 Trauma Care Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$53	\$51	\$51
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$51</u>	<u>\$51</u>	<u>\$51</u>
FUND BALANCE	\$51	\$51	\$51
Reserve for economic uncertainties	51	51	51
<b>3137 Emergency Medical Technician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$407	\$519	\$779
Prior year adjustments	<u>-32</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$375</u>	<u>\$519</u>	<u>\$779</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,643	1,900	1,900
150300 Income From Surplus Money Investments	<u>2</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,645</u>	<u>\$1,903</u>	<u>\$1,903</u>
Total Resources	\$2,020	\$2,422	\$2,682
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority			
State Operations	1,290	1,337	1,315
Local Assistance	205	300	300
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>6</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,501</u>	<u>\$1,643</u>	<u>\$1,616</u>
FUND BALANCE	\$519	\$779	\$1,066
Reserve for economic uncertainties	519	779	1,066

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

	2012-13*	2013-14*	2014-15*
<b>3256 Specialized First Aid Training Program Approval Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0312 From Emergency Medical Services Personnel Fund per Item 4120-011-0312, Budget Act of 2014	-	-	\$135
Total Revenues, Transfers, and Other Adjustments	-	-	\$135
Total Resources	-	-	\$135
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	-	-	135
Total Expenditures and Expenditure Adjustments	-	-	\$135
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	67.4	64.2	64.2	\$4,282	\$4,388	\$4,448
Salary Adjustments	-	-	-	-	81	81
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Associate Governmental Program Analyst	-	-	1.0	4,400-5,508	-	62
<b>Totals, Proposed New Positions</b>	-	-	1.0	\$-	\$-	\$62
<b>Total Adjustments</b>	-	-	1.0	\$-	\$81	\$143
<b>TOTALS, SALARIES AND WAGES</b>	67.4	64.2	65.2	\$4,282	\$4,469	\$4,591

\* Dollars in thousands, except in Salary Range.